

Commission on the Arts

Analyst: Freeman

Historical Summary

OPERATING BUDGET	FY 2003 Total App	FY 2003 Actual	FY 2004 Approp	FY 2005 Request	FY 2005 Gov Rec
BY FUND CATEGORY					
General	0	0	827,600	915,000	836,100
Dedicated	0	0	71,500	71,500	71,500
Federal	0	0	590,300	649,300	645,300
Total:	0	0	1,489,400	1,635,800	1,552,900
Percent Change:				9.8%	4.3%
BY OBJECT OF EXPENDITURE					
Personnel Costs	0	0	569,600	565,300	570,400
Operating Expenditures	0	0	370,200	358,000	351,900
Capital Outlay	0	0	0	31,700	0
Trustee/Benefit	0	0	549,600	680,800	630,600
Total:	0	0	1,489,400	1,635,800	1,552,900
Full-Time Positions (FTP)	0.00	0.00	11.00	11.00	11.00

Division Description

The Commission on the Arts was taken out from under the Secretary of State and moved to the Executive Office of the Governor in FY 2004.

The Commission on the Arts helps provide high quality arts experiences for all Idahoans. Its activities include:

1. Providing matching grants to organizations for general operating support or special projects.
2. Cultural facility grants for construction or renovation of arts facilities.
3. Fellowships and worksite grants to individual artists.
4. Apprenticeships for traditional artists.
5. Arts education grants for schools and teachers.
6. Technical assistance for arts administrators and artists.

The Governor appoints the 13-member Commission on the Arts, which in turn hires an executive director to manage the activities listed above.

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2004 Original Appropriation	11.00	827,600	1,489,400	11.00	827,600	1,489,400
Non-Cognizable Funds and Transfers	0.00	0	40,000	0.00	0	40,000
FY 2004 Estimated Expenditures	11.00	827,600	1,529,400	11.00	827,600	1,529,400
Removal of One-Time Expenditures	0.00	0	(40,000)	0.00	0	(40,000)
FY 2005 Base	11.00	827,600	1,489,400	11.00	827,600	1,489,400
Personnel Cost Rollups	0.00	6,000	12,300	0.00	6,000	12,300
Inflationary Adjustments	0.00	10,000	16,300	0.00	0	0
Replacement Items	0.00	31,700	31,700	0.00	0	0
Nonstandard Adjustments	0.00	(3,000)	1,200	0.00	(3,000)	1,200
Change in Employee Compensation	0.00	2,700	4,900	0.00	5,500	10,000
FY 2005 Program Maintenance	11.00	875,000	1,555,800	11.00	836,100	1,512,900
1. Arts Grants	0.00	40,000	40,000	0.00	0	0
2. Arts Learning Grant	0.00	0	40,000	0.00	0	40,000
FY 2005 Total	11.00	915,000	1,635,800	11.00	836,100	1,552,900
Change from Original Appropriation	0.00	87,400	146,400	0.00	8,500	63,500
% Change from Original Appropriation		10.6%	9.8%		1.0%	4.3%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2004 Original Appropriation	11.00	827,600	71,500	590,300	1,489,400

Non-Cognizable Funds and Transfers

Reflects one-time non-cognizable funding.

Agency Request	0.00	0	0	40,000	40,000
Governor's Recommendation	0.00	0	0	40,000	40,000

FY 2004 Estimated Expenditures					
Agency Request	11.00	827,600	71,500	630,300	1,529,400
Governor's Recommendation	11.00	827,600	71,500	630,300	1,529,400

Removal of One-Time Expenditures

Remove funding provided for one-time items.

Agency Request	0.00	0	0	(40,000)	(40,000)
Governor's Recommendation	0.00	0	0	(40,000)	(40,000)

FY 2005 Base					
Agency Request	11.00	827,600	71,500	590,300	1,489,400
Governor's Recommendation	11.00	827,600	71,500	590,300	1,489,400

Personnel Cost Rollups

Includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are health insurance rates which are projected to increase by 17 percent, from \$5,548 to \$6,493 per employee; and retirement system (PERSI) rates that will increase by over 6% to 10.39 and 10.73 percent of salary for regular and police/firefighter members, respectively.

Agency Request	0.00	6,000	0	6,300	12,300
Governor's Recommendation	0.00	6,000	0	6,300	12,300

Inflationary Adjustments

Includes a general inflationary increase of 1.9% in operating expenditures and trustee/benefit payments.

Agency Request	0.00	10,000	0	6,300	16,300
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The Governor recommends no increase for general inflation.

Governor's Recommendation	0.00	0	0	0	0
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Replacement Items

Capital Outlay: telephone system (\$8,500), 1 laptop (\$2,000), 3 PCs (\$3,600), 1 fax machine (\$1,000), projector (\$5,000), digital camera (\$1,000), and software and memory upgrades (\$10,600).

Agency Request	0.00	31,700	0	0	31,700
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Not recommended by the Governor.

Governor's Recommendation	0.00	0	0	0	0
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Nonstandard Adjustments

Reflects reductions in Attorney General, Controller and Treasurer fees pursuant to the Statewide Cost Allocation Plan. Also reflects a reduction in Risk Management property/casualty rates. Adjustments also include a \$4,200 increase in a National Endowment for the Arts (NEA) Partnership grant.

Agency Request	0.00	(3,000)	0	4,200	1,200
Governor's Recommendation	0.00	(3,000)	0	4,200	1,200

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Change in Employee Compensation

Reflects the cost of a 1% salary increase for permanent positions.

Agency Request	0.00	2,700	0	2,200	4,900
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The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.

Governor's Recommendation	0.00	5,500	0	4,500	10,000
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FY 2005 Program Maintenance

Agency Request	11.00	875,000	71,500	609,300	1,555,800
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Governor's Recommendation	11.00	836,100	71,500	605,300	1,512,900
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1. Arts Grants

This enhancement would provide \$40,000 in ongoing General Funds to increase the money available for grants to arts organizations and individual artists throughout the state.

Agency Request	0.00	40,000	0	0	40,000
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Not recommended by the Governor.

Governor's Recommendation	0.00	0	0	0	0
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2. Arts Learning Grant

This enhancement would provide one-time spending authority for an Arts Learning grant from the National Endowment for the Arts. This grant is being used to support a pilot summer institute for elementary classroom teachers. The project is designed to strengthen teaching skills in and through the arts.

Agency Request	0.00	0	0	40,000	40,000
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Governor's Recommendation	0.00	0	0	40,000	40,000
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FY 2005 Total

Agency Request	11.00	915,000	71,500	649,300	1,635,800
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Governor's Recommendation	11.00	836,100	71,500	645,300	1,552,900
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Agency Request

Change from Original App	0.00	87,400	0	59,000	146,400
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% Change from Original App	0.0%	10.6%	0.0%	10.0%	9.8%
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Governor's Recommendation

Change from Original App	0.00	8,500	0	55,000	63,500
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% Change from Original App	0.0%	1.0%	0.0%	9.3%	4.3%
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Commission on the Arts Issues and Information

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Organizational Chart

